

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North Vermillion Com Sch Corp (8010)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$2,828,678	\$2,977,651	\$2,833,120	\$2,819,685	-.3%	-.5%	32.98%
	Learning Disability	\$178,713	\$208,414	\$256,581	\$269,398	50.7%	5.0%	3.15%
	Payments to Other Governmental Units Within State	\$289,686	\$340,222	\$302,842	\$227,552	-21.4%	-24.9%	2.66%
	Instruction, Related Technology	\$196,249	\$600,216	\$158,220	\$176,716	-10.0%	11.7%	2.07%
	Library/Media Services	\$158,439	\$82,238	\$102,064	\$135,382	-14.6%	32.6%	1.58%
	Vocational Education	\$173,469	\$163,664	\$134,379	\$116,598	-32.8%	-13.2%	1.36%
	Textbooks for Rent or Resale	\$49,649	\$57,037	\$36,011	\$44,220	-10.9%	22.8%	.52%
	Gifted And Talented	\$96,909	\$63,640	\$12,086	\$17,833	-81.6%	47.6%	.21%
	Improvement of Instruction	\$30,597	\$39,017	\$13,235	\$13,093	-57.2%	-1.1%	.15%
	Special Education Preschool	\$11,384	\$963	\$4,265	\$11,835	4.0%	177.5%	.14%
	Emotional Disabilities	\$0	\$0	\$380	\$11,813	N/A	> 500%	.14%
	Summer School Programs	\$16,033	\$19,175	\$7,879	\$11,384	-29.0%	44.5%	.13%
	Other Special Programs	\$1,820	\$3,233	\$88,204	\$1,925	5.8%	-97.8%	.02%
	Physical Impairment	\$12,476	\$6,779	\$2,310	\$1,478	-88.2%	-36.0%	.02%
	Other Support Service, Instructional Staff	\$0	\$0	\$0	\$748	N/A	N/A	.01%
	Preventive Remediation	\$17,844	\$553	\$0	\$0	-100.0%	N/A	.0%
	Culturally Different	\$0	\$1,567	\$0	\$0	N/A	N/A	.0%
	Mental Disabilities	\$139,471	\$48,795	\$8,605	\$0	-100.0%	-100.0%	.0%
	Total	\$4,201,416	\$4,613,165	\$3,960,181	\$3,859,661	-8.1%	-2.5%	45.15%
<u>Student Instructional Support</u>	Office of The Principal	\$501,357	\$497,141	\$437,885	\$466,924	-6.9%	6.6%	5.46%
	Guidance Services	\$168,307	\$185,375	\$175,514	\$123,812	-26.4%	-29.5%	1.45%
	Health Services	\$33,431	\$39,035	\$45,372	\$60,807	81.9%	34.0%	.71%
	Speech Pathology and Audiology Services	\$31,555	\$37,172	\$37,144	\$44,464	40.9%	19.7%	.52%
	Other Support Services, Students	\$0	\$63,284	\$1,738	\$4,309	N/A	147.9%	.05%
	Attendance and Social Work Services	\$51,729	\$19,097	\$78,159	\$1,070	-97.9%	-98.6%	.01%
	Total	\$786,380	\$841,103	\$775,813	\$701,386	-10.8%	-9.6%	8.20%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$985,289	\$861,846	\$866,637	\$978,205	-.7%	12.9%	11.44%
	Student Transportation	\$416,864	\$533,075	\$487,868	\$592,681	42.2%	21.5%	6.93%
	Food Services Operations	\$415,590	\$360,139	\$383,315	\$400,576	-3.6%	4.5%	4.69%
	Executive Administration	\$193,300	\$201,074	\$240,914	\$264,482	36.8%	9.8%	3.09%
	Personnel Services	\$33,080	\$70,269	\$81,307	\$194,807	488.9%	139.6%	2.28%
	Board of Education	\$50,682	\$40,856	\$34,399	\$35,858	-29.2%	4.2%	.42%
	Administrative Technology Services	\$257,968	\$9,468	\$26,574	\$18,853	-92.7%	-29.1%	.22%

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	Other Fiscal Services	\$0	\$0	\$0	\$1,944	N/A	N/A	.02%
	Fiscal Services	\$3,217	\$716	\$16,744	\$1,834	-43.0%	-89.0%	.02%
	Other Food Services	\$9,436	\$9,846	\$21,702	\$1,833	-80.6%	-91.6%	.02%
	Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$204	N/A	N/A	.0%
	Other Technology Services	\$15,441	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,380,868	\$2,087,288	\$2,159,460	\$2,491,276	4.6%	15.4%	29.14%
<i>Nonoperational</i>								
	Debt Services	\$1,385,581	\$1,156,666	\$1,148,308	\$1,144,472	-17.4%	-.3%	13.39%
	Athletic Coaches	\$155,951	\$153,115	\$147,626	\$142,254	-8.8%	-3.6%	1.66%
	Building Acquisition, Construction and Improvements	\$0	\$45,551	\$3,058	\$128,941	N/A	> 500%	1.51%
	Facilities Acquisition and Construction	\$171,111	\$61,463	\$51,704	\$71,942	-58.0%	39.1%	.84%
	Building Acquisition, Construction and Improvement	\$7,994	\$5,264	\$850	\$6,424	-19.6%	> 500%	.08%
	Nonprogramed Charges	\$11,202	\$1,000	\$500	\$1,500	-86.6%	200.0%	.02%
	Civic Services	\$424	\$0	\$671	\$614	45.0%	-8.5%	.01%
	Other Community Services	\$0	\$130	\$64	\$400	N/A	> 500%	.0%
	High School Band Uniforms	\$0	\$300	\$0	\$0	N/A	N/A	.0%
	Common School Fund	\$35,831	\$49,337	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$1,019	\$7,406	\$0	\$0	-100.0%	N/A	.0%
	Total	\$1,769,113	\$1,480,231	\$1,352,781	\$1,496,548	-15.4%	10.6%	17.51%
	Grand Total	\$9,137,777	\$9,021,787	\$8,248,236	\$8,548,871	-6.4%	3.6%	100.0%